

EDUCATION TRUST FUND COMPARISON SHEET

NOTE: FY 2010 Actual reflects appropriations as of September 30, 2010, net of reversions. FY 2011 Budgeted includes reappropriated FY 2010 reversions and reflects 3% proration. FY 2012 GOVS REC and HOUSE PASSED reappropriate any FY 2011 reversions.							
		FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S REC	FY 2012 HOUSE PASSED	DIFFERENCE HOUSE PASSED LESS GOV'S REC	DIFFERENCE HOUSE PASSED LESS FY 2011 BUDGETED
	AGENCY						
	EXAMINERS OF PUBLIC ACCOUNTS	6,742,250	6,684,512	6,684,512	6,684,512		
	LAW INSTITUTE, ALABAMA	221,994	266,752	261,882	261,882		(4,870)
	LEGISLATIVE FISCAL OFFICE	336,343	345,479	336,013	336,013		(9,466)
	LEGISLATIVE REFERENCE SERVICE	97,519	96,684	96,684	96,684		
	AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500	112,500		
	ARCHIVES AND HISTORY	3,266,492	3,238,520	3,238,520	3,571,520	333,000	333,000
	ARTS COUNCIL	4,543,894	4,489,085	3,365,141	3,365,141		(1,123,944)
	BUILDING COMMISSION	514,123	509,720	509,720	509,720		
	CHILD ABUSE & NEGLECT PREVENTION, DEPARTMENT OF	1,549,223	1,535,956	1,151,967	1,151,967		(383,989)
	CHILDREN'S AFFAIRS, DEPARTMENT OF	17,315,064	18,879,585	18,032,545	18,032,545		(847,040)
	O&M	213,024	207,043	207,043	207,043		
	Office of School Readiness	17,102,040	18,672,542	17,825,502	17,825,502		(847,040)
	DEBT SERVICE	6,620,463	7,566,768	9,621,220	9,621,220		2,054,452
	DENTAL SCHOLARSHIP AWARDS, BOARD OF	267,802	265,508	199,131	199,131		(66,377)
	EDUCATION: K-12 FOUNDATION PROGRAM	3,310,601,080	3,443,610,880	3,581,479,652	3,618,035,882	36,556,230	174,425,002
	K-12 Foundation Program (includes earmarking below)	2,982,087,834	3,148,626,241	3,254,192,326	3,265,748,556	11,556,230	117,122,315
	Earmarking:						
	To fund teacher units in the Saraland City School System	322,632	145,500		100,000	100,000	(45,500)
	At Risk Program	22,191,251	22,713,844	22,713,844	22,713,844		
	Earmarking:						
	AI Student Info Management System (ASIMS)	678,750	727,500	750,000	750,000		22,500
	Transportation	271,482,110	237,747,928	270,050,615	295,050,615	25,000,000	57,302,687
	School Nurses	30,573,495	30,306,721	30,306,721	30,306,721		
	Earmarking:						
	For the collection & management of statewide student health data	226,250	242,500	250,000	250,000		7,500
	Board of Adjustment	642,436	623,226	623,226	623,226		
	Information Technology Services	3,623,954	3,592,920	3,592,920	3,592,920		
	EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM	317,066,240	321,935,997	314,468,971	317,384,518	2,915,547	(4,551,479)
	O&M (excludes earmarking below)	267,997,062	266,560,899	266,560,899	268,817,358	2,256,459	2,256,459
	Earmarking:						
	Shelton State Community College to operate the Poison Control Center	1,039,246	1,030,346	1,030,346	1,030,346		
	Shelton State Community College partnership with University of West Alabama for preservation of labor education	181,000	179,450				(179,450)
	Jefferson State Community College to operate the Risk Watch Program	159,884					
	Jefferson State Community College for the Center for Labor Education & Research (CLEAR) previously funded at UAB	590,938	634,377				(634,377)
	Jefferson State Community College-Community Outreach Partnership Center for Predator Avoidance Education Program and other educational purposes	81,450	113,086				(113,086)
	Gadsden State Community College for economic development, allied health sciences & nursing programs	271,500	269,175				(269,175)
	Prison Ed (includes earmarking below)	8,220,687	8,344,289	8,344,289	8,344,289		
	Earmarking:						
	For Therapeutic Education	1,821,497	1,999,898	1,999,898	1,999,898		
	Adult Education	12,193,804	15,547,859	12,823,901	12,823,901		(2,723,958)
	Special Populations Training	4,900,639	5,340,689	5,102,314	5,102,314		(238,375)
	Mine Safety Training Program @Bevill St CC	239,822	237,768	237,768	237,768		
	Postsecondary Ed Dept (Chancellor's Office)	5,068,553	6,231,439	5,562,931	5,562,931		(668,508)
(1)	Workforce Development (includes earmarking below)	5,190,295	6,473,071	3,987,812	4,387,812	400,000	(2,085,259)
	Earmarking:						
	For 3-D instructional centers @: Central Al Comm College, Wallace St Comm College-Hanceville & Wallace St Comm College-Selma	905,000	897,250				(897,250)

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	For Career Coaches		582,000		400,000	400,000	(182,000)
	Marion Military Institute	5,925,939	5,875,192	5,875,192	5,875,192		
	MMI - for debt service			177,000	177,000		177,000
	Alabama Technology Network (includes earmarking below)	4,755,040	4,753,120	4,421,282	4,680,370	259,088	(72,750)
	Earmarking:						
	Min. to be expended for trainers and trainees for Goodyear in Gadsden		72,750				(72,750)
	AFL-CIO partnership program		259,088				(259,088)
	For workforce training				259,088	259,088	259,088
	English as a Second Language Program		97,000	97,000	97,000		
	Truck Driver Training- Central Alabama Community College	250,381	248,237	248,237	248,237		
	EDUCATION DEPARTMENT	195,774,482	209,489,252	189,010,917	195,426,511	6,415,594	(14,062,741)
	Administrative Services Program:						
	O&M (excludes earmarking below)	22,612,075	23,610,861	22,202,251	23,802,714	1,600,463	191,853
	Children First Programs	9,123,119	9,044,993	10,719,898	9,119,435	(1,600,463)	74,442
	Teacher/Student Testing	6,215,438	7,481,481	6,827,806	6,827,806		(653,675)
	Teacher Liability Insurance						
	Children's Eye Screening & Follow-Up Care	2,253,128	2,137,144	2,137,144	2,137,144		
	Community Education			628,868	628,868		628,868
	Math/Science/Technology Initiative	26,023,624	26,680,492	26,049,318	26,049,318		(631,174)
	Arts Education	453,053	585,073	388,400	388,400		(196,673)
	Reading Initiative	56,285,968	58,947,538	58,153,789	58,153,789		(793,749)
	Gov's Local School & School System Academic & Financial Improvement Prog (At-Risk)	15,350,264	15,825,213	7,867,913	10,867,913	3,000,000	(4,957,300)
	School Accountability Report Card		120,536	120,536	120,536		
	Tenure Arbitration Costs	510,151	579,246	579,246	579,246		
	Tenure Arbitration Costs transferred to AG's Office	126,700	125,615	125,615	125,615		
	Teacher Recruitment Incentives	44,755	88,067	8,972	8,972		(79,095)
	Distance Learning	14,967,972	19,103,779	18,506,242	18,506,242		(597,537)
	English as a Second Language Students Program	2,288,011	2,348,876	2,289,976	2,289,976		(58,900)
	Advanced Placement	996,931	1,547,850	1,271,179	1,271,179		(276,671)
	Dropout Prevention Pilot Program	500,756	485,733	485,733	485,733		
	Financial Assistance Program:						
	Southwest School of Deaf and Blind	269,920	261,823		196,367	196,367	(65,456)
	Children's Hospital Educational Services	116,688	110,586	110,586	110,586		
	Play By the Rules Program	19,147	18,573				(18,573)
	PALS Program	19,055	18,483				(18,483)
	Pre-School Special Ed	1,751,850	1,767,551	1,733,423	1,733,423		(34,128)
	Positive Behavior Support Coaches		145,500				(145,500)
	Council on Economic Education	18,962	18,393				(18,393)
	Teacher In Service Centers	2,775,000	2,691,750	2,691,750	2,691,750		
	UAT	218,678	212,117	212,117	212,117		
	UAB	302,690	293,609	293,609	293,609		
	A&M	275,872	267,596	267,596	267,596		
	ASU	237,742	230,610	230,610	230,610		
	Athens	230,460	223,546	223,546	223,546		
	Auburn	239,879	232,683	232,683	232,683		
	JSU	234,907	227,860	227,860	227,860		
	Montevallo	246,875	239,469	239,469	239,469		
	TU	249,529	242,043	242,043	242,043		
	UNA	213,742	207,330	207,330	207,330		
	USA	324,626	314,887	314,887	314,887		
	Nat'l Bd for Professional Teaching Standards	7,816,693	7,843,427	7,797,102	7,797,102		(46,325)
	Teacher Professional Development Training	1,043,055	1,318,172	1,036,903	1,036,903		(281,269)
	On-line Professional Development	74,481					

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	Jobs for Alabama's Graduates (JAG)	673,804	998,110	852,610	852,610		(145,500)
	Virtual Library Project	2,730,188	3,289,879	3,022,627	3,022,627		(267,252)
	Governor's High Hopes for Alabama Students (Exit Exam Failure)	11,919,047	15,092,548	7,544,439	10,544,439	3,000,000	(4,548,109)
	Earmarking:						
	To link ASIMS to student's home computers		921,500	950,000	950,000		28,500
	Home Instruction for Parents of Pre-school Youngsters (HIPPY)	1,405,909	1,363,732	1,363,732	1,363,732		
	21st Century After School/Extended Day Programs	22,125	16,387				(16,387)
(2)	Career Tech Initiative	2,033,880	2,364,280	2,192,272	2,411,499	219,227	47,219
	Teacher Mentoring Program	1,238,025	672,452				(672,452)
	Principal Leadership Program	142,329					
	PACERS Program	125,312	121,554				(121,554)
	Local Financial Assistance	2,435,347	360,968				(360,968)
	Teach for America		611,100	611,100	611,100		
	Science In Motion Program	1,391,720	1,691,487	1,691,487	1,691,487		
	EDUCATIONAL TELEVISION COMMISSION	7,269,729	7,260,424	5,021,917	5,621,917	600,000	(1,638,507)
	Capital Outlay- to replace the APTV Digital Statewide Microwave System & create a Public Safety Radio Communications Statewide Network	555,000	538,350				(538,350)
	EXECUTIVE COMMISSION ON COMMUNITY SERVICES GRANTS	8,253,517	8,184,167	2,046,042	4,092,084	2,046,042	(4,092,083)
	FAMILY PRACTICE RURAL HEALTH BD.	1,561,275	1,577,006	1,577,006	1,577,006		
	Auburn Rural Health Program (minimum)	82,355	101,050	101,050	101,050		
	Tuskegee Area Health Education Center (minimum)	82,355	81,650	81,650	81,650		
	Rural Medical Scholars Program @ UA-Tuscaloosa	444,717	440,909	440,909	440,909		
	Rural Health Program @ UAH	82,355	91,350	91,350	91,350		
	FINANCE- COMPTROLLER-Teacher Sick Leave Upon Death	2,162,216	1,358,000	1,358,000	1,358,000		
	FINANCE-TELEPHONE REVOLVING FUND	1,119,169	1,109,585	109,585	109,585		(1,000,000)
	FINE ARTS, AL SCHOOL OF	6,275,724	6,221,982	6,221,982	6,321,982	100,000	100,000
	FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE	3,603,408	3,731,064	3,731,064	3,731,064		
	Risk Watch		158,514	158,514	158,514		
	GOV OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES	125,535	131,923	128,232	128,232		(3,691)
	HIGHER ED, COMMISSION ON - TOTAL	16,797,747	19,299,705	15,630,715	17,176,715	1,546,000	(2,122,990)
	Operations and Maintenance	2,524,780	3,322,170	2,875,840	2,875,840		(446,330)
	Statewide Programs:						
	Policeman's Survivor Tuition, est.	163,703	222,605	154,540	154,540		(68,065)
	Ala. Nat'l Guard Ed Assistance	583,010	803,849	583,643	583,643		(220,206)
	Alabama Student Assistance Program	2,853,127	2,809,949	2,809,949	2,809,949		
	Educational Grants Program (AL Student Grant Program)	2,290,354	2,251,346	1,688,510	1,688,510		(562,836)
	Chiropractic Scholarships	28,620	30,741	21,400	21,400		(9,341)
(3)	Washington Center Internship Program	53,275	54,829		24,000	24,000	(30,829)
	Network of Alabama Academic Libraries	259,124	412,611	313,800	313,800		(98,811)
	Southern Regional Education Board (SREB)	654,484	676,865	650,990	650,990		(25,875)
	EPSCoR Program	1,200,824	1,196,152	1,190,717	1,190,717		(5,435)
	Computer Based Articulation System	366,729	390,486	390,486	390,486		
	School & University Partnership for Education Renewal Program (SUPER)	79,940	79,256				(79,256)
	AL Agricultural Land Grant Alliance (includes earmarking below)	5,444,001	5,996,413	4,950,840	4,950,840		(1,045,573)
	Earmarking:						
	St match for fed funds for institutions required to provide match 1st time in FY 2000	3,932,441	4,316,500	4,950,840	4,411,316	(539,524)	94,816
	McIntire-Stennis Forestry Research Initiative	446,346	539,524		539,524	539,524	
	Fruit & vegetable marketing initiative	329,420	326,599				(326,599)
	Youth Partnership Program	181,000	179,450				(179,450)
	RC&D				716,400	716,400	716,400

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	Soil & Water Conservation				805,600	805,600	805,600
	Alabama Teachers Recruitment Incentive Program	295,776	1,052,433				(1,052,433)
(4)	HUMAN RESOURCES DEPARTMENT	12,672,902	12,564,377	12,564,377	12,564,377		
	Day care centers in rural areas for working poor. For FY 2010 to the Greater Alabama Child Development Program for rural day care.	889,907	882,286	882,286	882,286		
	Blackbelt Eye Care Consortium	139,895	138,697	138,697	138,697		
	INDUSTRIAL DEVELOPMENT TRAINING INSTITUTE	33,573,637	33,509,228	38,246,393	35,746,393	(2,500,000)	2,237,165
	O&M	4,727,765	4,687,279	4,713,341	4,713,341		26,062
	Industrial Development & Training Program	5,607,131	5,559,114	5,533,052	5,533,052		(26,062)
	Workforce Development- for economic development projects & career centers	23,238,741	23,039,735	28,000,000	25,500,000	(2,500,000)	2,460,265
	Transfer from NW Shoals for AL Center for Woodworking Technology		223,100				(223,100)
	LIBRARY SERVICE, PUBLIC	7,494,528	7,236,351	6,884,709	6,884,709		(351,642)
	Earmarking:						
	to public libraries (minimum)	4,158,775	4,034,615	4,034,615	4,034,615		
	Homework Alabama	263,622	255,713	255,713	255,713		
	Special Grant Program	330,455	351,642				(351,642)
	MARINE ENV SCIENCE CONSORTIUM / DAUPHIN ISLAND SEA LAB	3,499,430	3,469,464	3,469,464	3,469,464		
	Earmarking:						
	Mobile Bay National Estuary Program	79,942	79,258	79,258	79,258		
	Mississippi-Alabama Sea Grant Consortium	79,942	79,258	79,258	79,258		
	MATH & SCIENCE, AL HIGH SCHOOL OF	5,627,709	5,826,770	5,704,494	5,804,494	100,000	(22,276)
	MEDICAL SCHOLARSHIP AWARDS, BOARD OF	1,040,920	1,031,038	773,279	773,279		(257,759)
	MENTAL HEALTH	26,636,738	26,748,133	26,557,083	26,587,083	30,000	(161,050)
	Earmarking:						
	ARC-type community-based programs	4,193,319	4,157,409	4,157,409	4,157,409		
	Alabama Interagency Autism Coordinating Council				30,000	30,000	30,000
	Camp ASCCA	428,368	424,700	318,525	318,525		(106,175)
	Eagles' Wings		339,500	254,625	254,625		(84,875)
	MILITARY DEPARTMENT for Youth Challenge Program	438,469					
	NURSING, ALABAMA BOARD OF	232,585	230,593	172,945	172,945		(57,648)
	Earmarking:						
	For advanced degree scholarships to train nursing instructors	181,000	194,000	150,000	150,000		(44,000)
	OPTOMETRIC SCHOLARSHIP AWARDS, BOARD OF	150,289	149,002	111,752	111,752		(37,250)
	PEACE OFFICERS' STANDARDS & TRAINING COMMISSION	647,518	641,974	641,974	641,974		
	Earmarking:						
	Northeast Police Academy	97,379	96,545	96,545	96,545		
	Alabama POST Commission Law Enf Acad - Tuscaloosa	97,379	96,545	96,545	96,545		
	Alabama POST Commission Law Enf Acad - Baldwin County (prior to FY 2011, Southwest Police Academy)	97,379	96,545	96,545	96,545		
	Alabama Police Academy	52,436	51,987	51,987	51,987		
	Montgomery Police Academy	29,963	29,706	29,706	29,706		
	PENNY TRUST FUND- BUSKEY	344,650	341,699	256,274	256,274		(85,425)
	PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON	805,706	1,055,190	774,888	874,888	100,000	(180,302)
	Alabama Sports Festival				250,000	250,000	250,000
	Alabama Sports Foundation				100,000	100,000	100,000
	PUBLIC HEALTH	14,264,591	14,106,872	14,103,153	44,550,530	30,447,377	30,443,658
	Earmarking:						
	CHIP				30,447,377	30,447,377	30,447,377
	AIDS Alabama	215,842	213,994		213,994	213,994	
	Continuing Ed for EMT Personnel	1,482,390	1,426,609				(1,426,609)

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	Alabama Kidney Foundation	119,912	118,885		118,885	118,885	
	REHABILITATION SERVICES	33,500,723	33,537,817	36,627,954	37,627,954	1,000,000	4,090,137
	Earmarking:						
	Children's Rehabilitation Services	10,552,528	10,462,161	10,985,269	10,985,269		523,108
	Early Intervention	5,509,139	5,655,961	5,938,759	6,938,759	1,000,000	1,282,798
	Lakeshore Program				125,000	125,000	125,000
	FMAP			1,413,246	1,413,246		1,413,246
	Homebound Program	4,804,134	4,859,994	5,102,994	5,102,994		243,000
	Hemophilia Program	1,247,840	1,237,154	1,299,012	1,299,012		61,858
	Rehabilitation Services	10,149,750	10,062,832	10,565,973	10,565,973		503,141
	Earmarking:						
	Teaching Children With Disabilities	90,500	89,725	94,211	94,211		4,486
	Education of Dependents of Blind Parents	10,405	10,316	10,832	10,832		516
(5)	Rehabilitation Projects	1,186,956	1,176,791	1,235,631	1,235,631		58,840
	Respite Related Services and Training	39,971	72,608	76,238	76,238		3,630
	SICKLE CELL OVERSIGHT COMMISSION	1,316,038	1,304,771	1,304,771	1,304,771		
	Earmarking:						
	University & community based sickle cell programs	1,288,063	1,277,032	1,277,032	1,277,032		
	For Commission travel expenses and other expenses	27,975	27,739	27,739	27,739		
	SPACE SCIENCE EXHIBIT COMMISSION	519,614	515,164	515,164	515,164		
	SUPERCOMPUTER AUTHORITY	8,278,153	5,087,017	5,087,017	5,087,017		
	VETERANS' AFFAIRS	32,181,279	19,565,598	19,347,167	19,347,167		(218,431)
	Administration	2,128,980	2,876,419	2,657,988	2,657,988		(218,431)
	Education Benefits	30,052,299	16,689,179	16,689,179	16,689,179		
	YOUTH SERVICES	60,219,112	63,352,878	59,189,086	59,189,086		(4,163,792)
	School District	6,981,536	6,890,015	6,530,887	6,530,887		(359,128)
	Youth Services Program	48,513,986	51,779,723	48,209,216	48,209,216		(3,570,507)
	Special Programming for Achievement Network (S.P.A.N.) - formerly C.I.T.Y.	4,723,590	4,683,140	4,448,983	4,448,983		(234,157)
	UNIVERSITIES						
	ALABAMA A&M- TOTAL	35,881,960	36,022,726	37,602,548	37,795,379	192,831	1,772,653
	Alabama A&M O&M (excludes earmarking below).	30,819,589	30,555,664	32,175,114	32,367,945	192,831	1,812,281
	Earmarking:						
	Black Archives Museum	39,971	39,628				(39,628)
	Extension Serv - Urban Affairs & Non-Traditional Prog per Knight v AL Final Settlement	3,558,479	3,945,155	3,945,155	3,945,155		
	Agricultural Research Station Fixed Costs per Knight v AL Final Settlement	263,545	292,182	292,182	292,182		
	Alabama A&M Agricultural Research & Extension state match	1,200,376	1,190,097	1,190,097	1,190,097		
	AL A&M / MILES	362,332	359,229		269,422	269,422	(89,807)
	ALABAMA STATE- TOTAL	39,177,720	42,261,296	42,358,012	42,611,872	253,860	350,576
	ASU- O&M (excludes earmarking below)	37,124,875	40,226,032	42,358,012	42,611,872	253,860	2,385,840
	Earmarking:						
	For cooperative efforts to enhance community educational institutions	1,131,250	1,121,562				(1,121,562)
	For building renovations	431,384	583,013				(583,013)
	Minority Technology Network and Center for Public Policy	490,211	330,689				(330,689)
	UNIVERSITY OF ALABAMA SYSTEM TOTAL	437,699,836	434,168,615	454,258,331	457,558,084	3,299,753	23,389,469
	UA- Tuscaloosa O&M (excludes earmarking below)	138,181,107	136,997,788	144,258,671	145,123,239	864,568	8,125,451
	Earmarking:						
	Small Business Institute of Commerce				628,000	628,000	628,000
	Special Outreach Program	159,884	231,264				(231,264)

EDUCATION TRUST FUND COMPARISON SHEET

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		FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S REC	FY 2012 HOUSE PASSED	DIFFERENCE HOUSE PASSED LESS GOV'S REC	DIFFERENCE HOUSE PASSED LESS FY 2011 BUDGETED
	Alabama Center for Civic Life (David Mathews Center)	199,854	198,143				(198,143)
	UA-Birmingham O&M (excludes earmarking below)	247,676,660	245,543,375	258,557,174	259,710,467	1,153,293	14,167,092
	Earmarking:						
	Minority Business Training-Economic Development Program	399,710	396,287		396,287	396,287	
	Gregory Fleming James Cystic Fibrosis Program	119,913	118,886				(118,886)
	High School Athletic Training Program	139,898	138,700				(138,700)
	Diabetes Research Program - Children's Hospital	226,250	242,500				(242,500)
	Helen Keller Foundation		138,397				(138,397)
	UAB-Cancer Center	4,087,531	4,052,527	5,052,527	5,052,527		1,000,000
	UAB-Chauncey Sparks/Mental Health	3,436,404	3,406,977	3,406,977	3,406,977		
	UA- Huntsville O&M (excludes earmarking below)	41,172,125	40,819,546	42,982,982	43,240,587	257,605	2,421,041
	Earmarking:						
	Robotics & Controls Research & Education	1,810,000	1,794,500				(1,794,500)
	Climatology Program	90,500	89,725				(89,725)
	ATHENS STATE UNIVERSITY	10,901,246	10,807,893	11,380,711	11,448,918	68,207	641,025
	AUBURN UNIVERSITY SYSTEM TOTAL	235,972,832	235,491,459	246,373,462	247,462,501	1,089,039	11,971,042
	AU- O&M (excludes earmarking below)	152,403,059	151,097,950	159,106,141	160,059,693	953,552	8,961,743
	Earmarking:						
	To provide economic research services to the Department of Finance	107,919	106,995				(106,995)
	Jules Collins Smith Art Museum	59,956	65,263				(65,263)
	Ralph Brown Draughon Library	39,971	45,448				(45,448)
	Special Outreach	90,500	89,725				(89,725)
	College of Veterinary Medicine - Breast Cancer			1,000,000	1,000,000		1,000,000
	Training for the Alabama Student Information Management System (ASIMS)		135,800				(135,800)
	Ag Experiment Station (includes earmarking below)	29,320,263	30,039,177	31,183,951	31,183,951		1,144,774
	Earmarking:						
	Fire ant eradication/research at the Dept. of Entomology	143,893	142,661				(142,661)
	For poultry research	39,971	39,628				(39,628)
	For poultry technology center		242,500				(242,500)
	Cooperative Extension System (includes earmarking below)	31,108,190	31,084,294	32,476,409	32,476,409		1,392,115
	Earmarking:						
	Federal road - rural development project		242,500				(242,500)
	AUM- O&M (excludes earmarking below)	21,654,539	21,469,099	22,606,961	22,742,448	135,487	1,273,349
	Earmarking:						
	Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	269,712	291,653				(291,653)
	For further implementation of SMART budgeting	107,919	106,995				(106,995)
	GAAT/CPM Program	107,919	106,995				(106,995)
	For the Judicial College	159,885	158,515				(158,515)
	Senior Resource Center	543,000	693,550				(693,550)
	JACKSONVILLE STATE UNIVERSITY	36,027,819	36,155,795	35,828,373	36,689,864	861,491	534,069
	JSU - O&M (excludes earmarking below)	33,976,505	34,025,046	35,828,373	36,043,099	214,726	2,018,053
	Earmarking:						
	Al Small Business Institute of Commerce	1,199,109	1,285,841				(1,285,841)
	Wellness Initiative	199,851	198,140				(198,140)
	Little River Canyon Field School	199,854	198,143		198,140	198,140	(3)
	Film Initiative Program	452,500	448,625		448,625	448,625	
	MONTEVALLO, UNIVERSITY OF	17,408,183	17,259,107	18,173,840	18,282,759	108,919	1,023,652
	NORTH ALABAMA, UNIVERSITY OF	24,562,346	24,352,005	25,642,661	25,796,342	153,681	1,444,337
	SOUTH ALABAMA, UNIVERSITY OF	97,859,591	96,948,817	102,780,681	103,390,671	609,990	6,441,854
	USA - O&M (excludes earmarking below)	97,859,591	96,657,817	101,780,681	102,390,671	609,990	5,732,854
	Earmarking:						

EDUCATION TRUST FUND COMPARISON SHEET

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		FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S REC	FY 2012 HOUSE PASSED	DIFFERENCE HOUSE PASSED LESS GOV'S REC	DIFFERENCE HOUSE PASSED LESS FY 2011 BUDGETED
	Cancer Center			1,000,000	1,000,000		1,000,000
	C.P. Newdome Foundation		291,000				(291,000)
	TROY UNIVERSITY SYSTEM	44,111,668	43,739,734	45,832,146	46,275,807	443,661	2,536,073
	Troy- O&M (excludes earmarking below)	43,901,255	43,525,305	45,832,146	46,106,826	274,680	2,581,521
	Earmarking:						
	Interpreter's Program	130,471	129,353		129,353	129,353	
	Center for International Business and Economic Development	39,971	39,628		39,628	39,628	
	Phenix City Campus additional allocation	39,971	45,448				(45,448)
	WEST ALABAMA, UNIVERSITY OF	12,736,539	13,518,901	13,081,251	13,353,653	272,402	(165,248)
	West Alabama - O&M (excludes earmarking below)	11,477,236	11,766,951	12,390,599	12,464,858	74,259	697,907
	Earmarking:						
	Alabama Medical Education Consortium	696,617	690,652	690,652	690,652		
	Economic and Small Business Development Program	199,854	198,143		198,143	198,143	
	Regional Wellness and Fitness Center	99,928	99,072				(99,072)
	National Young Farmers Educational Association	35,974	35,666				(35,666)
	Office of International Programs		66,930				(66,930)
	Remedial Education Programs		388,000				(388,000)
	Black Belt Treasures Initiative	226,930	273,487				(273,487)
	TOTAL UNIVERSITIES	992,702,072	991,085,577	1,033,312,016	1,040,935,272	7,623,256	49,849,695
	ALABAMA INNOVATION FUND			10,000,000	10,000,000		10,000,000
	MOBILE COUNTY BOARD OF EDUCATION - For oil spill relief				2,500,000	2,500,000	2,500,000
	BALDWIN COUNTY BOARD OF EDUCATION - For oil spill relief				2,500,000	2,500,000	2,500,000
	INSTITUTE FOR DEAF AND BLIND	42,177,833	42,059,142	43,059,142	43,059,142		1,000,000
	Adult Program	9,147,458	9,069,124	9,069,124	9,069,124		
	Children & Youth Program	25,611,329	25,261,733	26,261,733	26,261,733		1,000,000
	Industries for the Blind	7,419,046	7,728,285	7,728,285	7,728,285		
	KNIGHT V. ALABAMA	8,235,633	5,487,681	1,682,413	1,682,413		(3,805,268)
	Earmarking:						
	ASU Trust for Educational Excellence						
	ASU Trust for Educational Excellence- matching funds (max)	1,000,000	231,295				(231,295)
	ASU for scholarships to Diversify Funds (max)	1,000,000	1,000,000				(1,000,000)
	ASU EdD Educational Leadership, Policy & Law	2,000,201					
	ASU PhD in Microbiology	1,235,432	1,256,870	1,682,413	1,682,413		425,543
	AL A&M University Trust for Educational Excellence	1,000,000					
	AL A&M University Trust for Educational Excellence- matching funds (max)	1,000,000	1,000,000				(1,000,000)
	AL A&M University for scholarships to Diversify Funds (max)	1,000,000	1,000,000				(1,000,000)
	Two-Year Postsecondary Dept, Al A&M University-ASU Transfer Scholarship Program, est.		999,516				(999,516)
	TOTAL ETF APPROPRIATIONS ACT	5,198,757,918	5,336,807,390	5,484,779,433	5,577,092,479	92,313,046	240,285,089
	SUPPLEMENTAL ACTS						
	Act 10-696 - LEE COUNTY SCHOOL SYSTEM- for educational buildings that suffered tornado damage on 2/27/09	64,573					
	Act 10-696 - WALKER COUNTY SCHOOL SYSTEM- for Oakman Elementary School	860,973					
	TOTAL SUPPLEMENTAL ACTS	925,546					
	PRIVATE SCHOOLS (SEPARATE BILLS)						
	LYMAN WARD	248,875	246,744	185,058	185,058		(61,686)
	TALLADEGA COLLEGE	837,356	830,185	622,639	622,639		(207,546)
	TOTAL PRIVATE SCHOOLS	1,086,231	1,076,929	807,697	807,697		(269,232)

EDUCATION TRUST FUND COMPARISON SHEET

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		FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S REC	FY 2012 HOUSE PASSED	DIFFERENCE HOUSE PASSED LESS GOV'S REC	DIFFERENCE HOUSE PASSED LESS FY 2011 BUDGETED
	STATE RELATED SCHOOL (SEPARATE BILL)						
	TUSKEGEE UNIVERSITY (includes earmarking below)	9,494,174	9,412,870	9,412,870	9,412,870		
	Earmarking:						
	agr research & extension service	1,384,000	1,372,148	1,372,148	1,372,148		
	TOTAL STATE RELATED SCHOOL	9,494,174	9,412,870	9,412,870	9,412,870		
	SUMMARY						
	ETF APPRO. (BUDGET BILL)	5,198,757,918	5,336,807,390	5,484,779,433	5,577,092,479	92,313,046	240,285,089
	ETF APPRO. (PRIVATE SCHOOLS)	1,086,231	1,076,929	807,697	807,697		(269,232)
	ETF APPRO. (STATE RELATED SCHOOL)	9,494,174	9,412,870	9,412,870	9,412,870		
	ETF APPRO. (SUPPLEMENTAL ACTS)	925,546					
	GRAND TOTAL ETF	5,210,263,869	5,347,297,189	5,495,000,000	5,587,313,046	92,313,046	240,015,857
	SPLIT (\$):						
	K-12	3,579,483,954	3,721,347,771	3,837,029,046	3,884,946,245	47,917,199	163,598,474
	HIGHER ED	1,419,237,476	1,413,927,661	1,454,105,486	1,463,690,289	9,584,803	49,762,628
	OTHER	211,542,439	212,021,757	203,865,468	238,676,512	34,811,044	26,654,755
	TOTAL	5,210,263,869	5,347,297,189	5,495,000,000	5,587,313,046	92,313,046	240,015,857
	SPLIT (%):						
	K-12	68.70%	69.59%	69.83%	69.53%		
	HIGHER ED	27.24%	26.44%	26.46%	26.20%		
	OTHER	4.06%	3.97%	3.71%	4.27%		
	K-12	71.61%	72.47%	72.52%	72.63%		
	HIGHER ED	28.39%	27.53%	27.48%	27.37%		
	CONDITIONAL APPROPRIATIONS:						
	ARTS COUNCIL - Smithsonian Arts Festival		1,000,000				(1,000,000)
	ED: K-12 FOUNDATION PROGRAM - Transportation	13,000,000	10,000,000				(10,000,000)
	ED: K-12 FOUNDATION PROGRAM - Textbooks		5,600,000				(5,600,000)
	ED: K-12 FOUNDATION PROGRAM - Technology		9,900,000				(9,900,000)
	ED: K-12 FOUNDATION PROGRAM - Other Current Expense	20,000,000	20,000,000	20,000,000	20,000,000		
	EDUCATION, DEPT. OF for:						
	Teacher Recruitment Incentives	2,716,500	2,000,000				(2,000,000)
	Teacher Mentoring	1,442,500	1,000,000				(1,000,000)
	Advanced Placement	1,240,000	1,000,000				(1,000,000)

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	Reading Initiative	5,000,000	5,000,000				(5,000,000)
	Math/Science/Technology Initiative	11,830,455	5,000,000	5,000,000	5,000,000		
	Distance Learning	5,361,024	5,000,000				(5,000,000)
	FINE ARTS, AL SCHOOL OF		450,000				(450,000)
	HUMAN RESOURCES, DEPARTMENT OF		5,000,000				(5,000,000)
	INSTITUTE FOR DEAF AND BLIND		250,000				(250,000)
	MATH & SCIENCE, AL HIGH SCHOOL OF		450,000				(450,000)
	REHABILITATION SERVICES		2,000,000	5,000,000	5,000,000		3,000,000
	SIXTEENTH SECTION LAND INTEREST (distribution shown below)	8,940,252	8,940,252	8,940,252	8,940,252		
	Autauga County	2,152	2,152	2,152	2,152		
	Baldwin County	55,478	55,478	55,478	55,478		
	Barbour County	341	341	341	341		
	Bibb County	13,475	13,475	13,475	13,475		
	Blount County	5,573	5,573	5,573	5,573		
	Calhoun County	567,608	567,608	567,608	567,608		
	Piedmont City	120	120	120	120		
	Cherokee County	35,893	35,893	35,893	35,893		
	Chilton County	19,172	19,172	19,172	19,172		
	Choctaw County	254,676	254,676	254,676	254,676		
	Clarke County	265,845	265,845	265,845	265,845		
	Thomasville City	17,620	17,620	17,620	17,620		
	Clay County	273	273	273	273		
	Cleburne County	1,819	1,819	1,819	1,819		
	Coffee County	15,199	15,199	15,199	15,199		
	Elba City	303	303	303	303		
	Enterprise City	271	271	271	271		
	Colbert County	862,096	862,096	862,096	862,096		
	Muscle Shoals City	58,834	58,834	58,834	58,834		
	Sheffield City	10,699	10,699	10,699	10,699		
	Tuscumbia City	56,553	56,553	56,553	56,553		
	Conecuh County	46	46	46	46		
	Coosa County	7,812	7,812	7,812	7,812		
	Covington County	1,335,886	1,335,886	1,335,886	1,335,886		
	Andalusia City	188,267	188,267	188,267	188,267		
	Opp City	161,250	161,250	161,250	161,250		
	Cullman County	95,546	95,546	95,546	95,546		
	Dale County	1,177	1,177	1,177	1,177		
	Daleville City	892	892	892	892		
	Dallas County	2,471	2,471	2,471	2,471		
	Selma City	1,266	1,266	1,266	1,266		
	DeKalb County	16,101	16,101	16,101	16,101		
	Fort Payne City	1,420	1,420	1,420	1,420		
	Elmore County	19,248	19,248	19,248	19,248		
	Tallasse City	1,156	1,156	1,156	1,156		
	Escambia County	249,835	249,835	249,835	249,835		
	Brewton City	20,523	20,523	20,523	20,523		
	Etowah County	107	107	107	107		
	Gadsden City	29	29	29	29		
	Fayette County	29,036	29,036	29,036	29,036		

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	Franklin County	622,371	622,371	622,371	622,371		
	Russellville City	130,179	130,179	130,179	130,179		
	Geneva County	510,370	510,370	510,370	510,370		
	Geneva City	41,626	41,626	41,626	41,626		
	Greene County	258,426	258,426	258,426	258,426		
	Hale County	19,343	19,343	19,343	19,343		
	Henry County	32,646	32,646	32,646	32,646		
	Houston County	107,277	107,277	107,277	107,277		
	Dothan City	649	649	649	649		
	Jackson County	123,983	123,983	123,983	123,983		
	Scottsboro City	2,034	2,034	2,034	2,034		
	Jefferson County	1,320,529	1,320,529	1,320,529	1,320,529		
	Birmingham City	297	297	297	297		
	Lamar County	1,621	1,621	1,621	1,621		
	Lauderdale County	271,761	271,761	271,761	271,761		
	Florence City	18,953	18,953	18,953	18,953		
	Lawrence County	5,169	5,169	5,169	5,169		
	Limestone County	285	285	285	285		
	Athens City	6,630	6,630	6,630	6,630		
	Lowndes County	1,210	1,210	1,210	1,210		
	Macon County	13,766	13,766	13,766	13,766		
	Madison County	61	61	61	61		
	Huntsville City	522	522	522	522		
	Madison City	108	108	108	108		
	Marengo County	113,077	113,077	113,077	113,077		
	Demopolis City	2,559	2,559	2,559	2,559		
	Linden City	36,318	36,318	36,318	36,318		
	Marion County	343,220	343,220	343,220	343,220		
	Winfield City	31,151	31,151	31,151	31,151		
	Marshall County	11,001	11,001	11,001	11,001		
	Guntersville City	102	102	102	102		
	Monroe County	10,760	10,760	10,760	10,760		
	Montgomery County	117	117	117	117		
	Morgan County	603	603	603	603		
	Decatur City	66,869	66,869	66,869	66,869		
	Perry County	2,074	2,074	2,074	2,074		
	Pickens County	1,717	1,717	1,717	1,717		
	Pike County	83	83	83	83		
	Randolph County	6,074	6,074	6,074	6,074		
	Roanoke City	852	852	852	852		
	Russell County	107	107	107	107		
	Phenix City	21	21	21	21		
	Saint Clair County	22,582	22,582	22,582	22,582		
	Pell City	89	89	89	89		
	Shelby County	6,914	6,914	6,914	6,914		
	Sumter County	41,067	41,067	41,067	41,067		
	Talladega County	201	201	201	201		
	Sylacauga City	48	48	48	48		
	Talladega City	28	28	28	28		
	Tallapoosa County	15	15	15	15		
	Tuscaloosa County	10,950	10,950	10,950	10,950		
	Tuscaloosa City	41	41	41	41		
	Walker County	346	346	346	346		
	Washington County	303,595	303,595	303,595	303,595		

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		FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S REC	FY 2012 HOUSE PASSED	DIFFERENCE HOUSE PASSED LESS GOV'S REC	DIFFERENCE HOUSE PASSED LESS FY 2011 BUDGETED
	Wilcox County	30,619	30,619	30,619	30,619		
	Winston County	26,025	26,025	26,025	26,025		
	Haleyville City	5,143	5,143	5,143	5,143		
	TOTAL CONDITIONAL APPROPRIATIONS	69,530,731	82,590,252	38,940,252	38,940,252		(43,650,000)

FOOTNOTES	
(1)	FY 2011 BUDGETED requires that at least 30% of workforce development funds be recommended by the Workforce Departmental Review Committee for programs in the 23 counties with the highest unemployment rates in the state; these programs are not subject to review and approval by the Workforce Planning Council.
(2)	FY 11 BUDGETED requires that not less than 50% of Career Tech funds be used for Agriscience purposes; the remainder will be expended by the Superintendent of Education for other career tech programs; FY 2012 HOUSE PASSED requires that at least \$900,000 of Career Tech funds be used for Agriscience purposes, with the remainder expended for other career tech
(3)	FY 11 BUDGETED includes legislative intent that these funds be "expended for Alabama residents"
(4)	FY 11 BUDGETED allows DHR to use remaining unspent Food Stamp Program administrative funds for subsidized child care.
(5)	The appropriation for Rehabilitation Projects "may be used to contract with providers of cerebral palsy services."